

SAMPLE START-UP BUDGET - INCREDIBLE YEARS – YEAR ONE

Staff Development – Incredible Years

Yr. 1 Amount:

Budget
\$ 42,779

<u>PARENT BASIC TRAINING PROGRAM</u>	<u>Year Funded</u>	<u># of Persons/ Families</u>	<u># of Days or Units</u>	<u>Cost Per Unit</u>	<u>Sub- total</u>
Workshop	Start-up	0	1	\$400	\$0
Airfare	Start-up	0	1	\$350	\$0
Lodging	Start-up	0	3	\$150	\$0
Taxi/Shuttle	Start-up	0	1	\$50	\$0
Instructional Videos	Year 1	1	1	\$1,200	\$1,200
Leaders Manuals	Year 1	12	1	\$150	\$1,800
Consultation - Phone	Year 1	1	24	\$150	\$3,600
Video Tape Review	Year 1	3	1	\$350	\$1,050
Other Consultation	Year 1	3	1	\$500	\$1,500
Child care - Trainers	Year 1	3	12	\$36	\$1,296
Child care - Parents	Year 1	75	12	\$4.80	\$4,320
Parent Books	Year 1	75	1	\$15	\$1,125
Magnets & Handouts	Year 1	75	1	\$12	\$900
Rewards/Prizes	Year 1	50	1	\$5	\$250
TOTAL EXPENSE FOR BASIC TRAINING PRG:					\$21,541

Explanation

During or prior to Year One, program staff will participate in Incredible Years (IY) BASIC and Teacher training.

These start-up costs (those showing \$0 here) will be covered by START-UP costs, which are itemized in the Start-Up Budget Narrative in Section 3.8.

Costs to be charged to Year One Training Costs are shown here.

These include support materials for the trainings for our staff who attend the training, and for parents and child care teachers who will be instructed by our IY trained staff.

Costs also include IY consultations during parent & teacher trainings, food for participants during the training, and child care for staff, teachers, and parents during the trainings; as well as some IY rewards/prizes.

Costs are itemized to the left for each training.

<u>TEACHER TRAINING PROGRAM</u>	<u>Year Funded</u>	<u># of Staff</u>	<u># of Days or Units</u>	<u>Cost Per Unit</u>	<u>Sub- total</u>
Workshop	Start-up	0	1	\$400	\$0
Airfare	Start-up	0	1	\$350	\$0
Lodging	Start-up	0	4	\$150	\$0
Taxi/Shuttle	Start-up	0	1	\$50	\$0
Instructional Videos	Year 1	1	1	\$1,200	\$1,200
Leaders Manuals	Year 1	4	1	\$150	\$600
Teachers Manuals	Year 1	32	1	\$30	\$960
Consultation - Phone	Year 1	1	12	\$150	\$1,800
Video Tape Review	Year 1	3	1	\$350	\$1,050
Other Consultation	Year 1	3	1	\$500	\$1,500
Child care - Trainers	Year 1	3	12	\$36	\$1,296
Child care - Teachers	Year 1	32	14	\$24	\$10,752
Rewards/Prizes	Year 1	32	1	\$5	\$160
TOTAL EXPENSE FOR TEACHER TRAINING PRG:					\$21,238
TOTAL EXPENSE FOR IY YEAR 1 TRAINING:					\$42,779